

Program B: Patient Care

Program Authorization: Concurrent House Resolution #12 of 1959; Act V of 1980; and R.S. 28:382

PROGRAM DESCRIPTION

The mission of the Patient Care Program is to provide residential living and other supports and services to individuals with developmental disabilities living at Ruston Developmental Center.

The goal of the Patient Care Program is to provide 24-hour residential living services and supports to individuals with developmental disabilities living at Ruston Developmental Center in a manner that enhances quality of life.

The Patient Care Program provides support, supervision, and training of professionally prescribed activities (including medical, dietary, habilitative, and therapeutic services) to the individuals residing at Ruston Developmental Center. Ruston Developmental Center uses an individual values-asked approach to provide supports in a cost-effective manner, while protecting the rights and dignity of individuals with disabilities. In addition, Ruston operates on Extended Family Living Service that provides 9 family living arrangements for individuals with developmental disabilities when the demands on the natural family are such that an alternative to home care is necessary.

Major activities of the program include: (1) Residential Services Section, (2) Health Care Services Section, (3) Staff Development Department, (4) Program Management and Review Services, (5) Nutritional Services Department, (6) Social Services Department, (7) Psychological Services Department, and (8) Vocational Services Department.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To provide active treatment services consistent with state and federal regulations and in accord with the level of care for an average daily census of 96 individuals with developmental disabilities living at Ruston Developmental Center.

Strategic Link: This objective implements Goal II, Objective 1 of the revised Strategic Plan. *To provide active treatment services consistent with state and federal regulations and in accord with the level of care for an average daily census of 96 individuals with developmental disabilities living at Ruston Developmental Center using a person-centered approach.*

L E V E L		PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
	PERFORMANCE INDICATOR NAME						
K	Average daily census	100	97	96	96	96	96 ⁵
S	Total number of clients served	96	97	96	96	100	100 ⁵
K	Overall staff available per client	1.74	1.59	1.69	1.74	2.25 ¹	2.25 ⁵
K	Overall average cost per client day	\$137 ²	\$135 ²	\$197	\$197	\$220	\$220 ⁵
K	Occupancy rate	Not applicable ³	75%	74%	74%	98.2% ⁴	98.2% ⁵

¹ An increase is due to increase in workload adjustments of 13 positions for FY 2001 -2002. Also, this figure includes staff for both Program A: Administration and Support and Program B: Patient Care. Figures for previous fiscal years included only patient care staff.

² This figure includes costs in Program B: Patient Care only.

³ This performance indicator did not appear under Act 10 of 1999 and therefore has no performance standard for FY 1999-2000.

⁴ This figure includes number of staffed beds at 99. Figures for previous fiscal years included number of licensed beds at 130.

⁵ Figures in the Recommended Budget Level column reflect performance standards at a continuation level of funding. The Department of Health and Hospitals will, after sufficient time for analysis of the recommended budget, request an amendment to the Appropriations Bill to correct the performance standards.

GENERAL PERFORMANCE INFORMATION:

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Total number of persons served	110	104	102	96	97
Average cost per client day	\$108	\$115	\$117	\$125	\$135
Occupancy rate	85%	80%	78%	74%	75%
Number of individuals supported in Extended Family Living	7	5	3	2	2
Average cost per day for individuals supported in Extended Family Living ¹	\$21	\$21	\$21	\$22	\$23

¹ This program was once under the regional office. Now the program is under the developmental center but with admissions controlled by the regional office.

2. (SUPPORTING) To improve the quality of life for individuals living in developmental centers by meeting 24% (6 of 25) personal measures per year as defined by the Council on Quality and Leadership in Supports for People with Disabilities.

Strategic Link: This objective implements Goal II, Objective 2 of the revised Strategic Plan. To improve the quality of life for individuals living in developmental centers by meeting 24% (6 of 25) personal outcome measures per year as defined by the Council of Quality and Leadership in Supports for People with Disabilities during the period between July 1, 2001 and June 30, 2005.

Explanatory Note: The Council on Quality and Leadership in Supports for People with Disabilities is a diversified quality enhancement organization with an international focus in the field of human services, dedicated to ensuring that people with disabilities have full and abundant lives. The Council conducts its international quality enhancement work through the development of standards of quality; development and dissemination of materials; the provision of training, consultation, and technical assistance; and the operation of an accreditation program. The Council conducts its quality enhancement work both directly and through collaborative agreements and partnerships with other organizations, systems and coalitions, both public and private.

Explanatory Note: Personal outcome measures address areas such as health, rights, choice, attainment of personal goals and participation in community life. Assessment of success in attaining these outcomes is made by direct and extensive observation of and interview with individuals residents and staff who work with them. These measures provide the best evaluation of quality of life available in the DD community and are used on a national basis.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
S	Number of personal outcome measures met	Not applicable ¹	Not applicable ¹	Not applicable ¹	10 ¹	6	6 ²

¹ This performance indicator did not appear under Act 10 of 1999 or Act 11 of 2000 and does not have performance standards for FY 1999-2000 and FY 2000-2001. Ruston Developmental Center did not or will not pursue accreditation from Council on Quality and Leadership in Support for People with Disabilities during these fiscal years.

² Figures in the Recommended Budget Level column reflect performance standards at a continuation level of funding. The Department of Health and Hospitals will, after sufficient time for analysis of the recommended budget, request an amendment to the Appropriations Bill to correct the performance standards.

GENERAL PERFORMANCE INFORMATION:

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Number of possible personal outcome measures	30	30	25	25	25

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$67,815	\$65,513	\$65,513	\$65,513	\$6,191	(\$59,322)
STATE GENERAL FUND BY:						
Interagency Transfers	4,426,010	4,716,556	4,741,882	4,834,260	4,669,738	(72,144)
Fees & Self-gen. Revenues	261,398	234,612	234,612	234,612	234,612	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$4,755,223	\$5,016,681	\$5,042,007	\$5,134,385	\$4,910,541	(\$131,466)
EXPENDITURES & REQUEST:						
Salaries	\$3,288,549	\$3,455,544	\$3,455,544	\$3,545,353	\$3,472,800	\$17,256
Other Compensation	86,015	48,000	48,000	48,000	48,000	0
Related Benefits	481,552	597,650	597,650	615,612	601,965	4,315
Total Operating Expenses	398,998	346,859	346,859	353,836	239,921	(106,938)
Professional Services	80,970	75,691	75,691	77,762	75,691	0
Total Other Charges	414,903	449,060	449,060	449,060	427,489	(21,571)
Total Acq. & Major Repairs	4,236	43,877	69,203	44,762	44,675	(24,528)
TOTAL EXPENDITURES AND REQUEST	\$4,755,223	\$5,016,681	\$5,042,007	\$5,134,385	\$4,910,541	(\$131,466)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	174	167	167	167	161	(6)
Unclassified	0	0	0	0	0	0
TOTAL	174	167	167	167	161	(6)

SOURCE OF FUNDING

The Patient Care Program of Ruston Developmental Center is funded from Interagency Transfers, Fees and Self-generated Revenue, and State General Fund. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for services provided to Medicaid-eligible residents. Fees and Self-generated Revenue includes payments for services provided to patients based on a sliding fee scale, and reimbursement for meals served to employees and visitors.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$65,513	\$5,016,681	167	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$25,326	0	Carry Forward
\$65,513	\$5,042,007	167	EXISTING OPERATING BUDGET – December 15, 2000
\$0	\$44,460	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$0	\$0	0	Annualization of FY 2000-2001 Unclassified State Employees Merit Increase
\$0	\$0	0	Annualization of FY 2000-2001 Unclassified State Teacher Merit Increase
\$0	\$45,349	0	Classified State Employees Merit Increases for FY 2001-2002
\$0	\$0	0	Unclassified State Employees Merit Increases for FY 2001-2002
\$0	\$0	0	Unclassified State Teacher Merit Increases for FY 2001-2002
\$0	\$0	0	State Employee Retirement Rate Adjustment
\$0	\$0	0	Teacher Retirement Rate Adjustment
\$0	\$0	0	State Police Retirement Rate Adjustment
\$0	\$0	0	Risk Management Adjustment
\$0	\$44,762	0	Acquisitions & Major Repairs
\$0	(\$43,877)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$25,326)	0	Non-Recurring Carry Forwards
\$0	\$0	0	Non-Recurring IEB's
\$0	\$0	0	Inflation
\$0	\$0	0	Legislative Auditor Fees
\$0	\$0	0	Rent in State-Owned Buildings
\$0	\$0	0	Maintenance of State-Owned Buildings
\$0	\$0	0	UPS Fees
\$0	\$72,308	0	Salary Base Adjustment
\$0	(\$140,546)	(6)	Attrition Adjustment
\$0	\$0	0	Personnel Reductions
\$0	(\$21,571)	0	Salary Funding from Other Line Items
\$0	\$0	0	Group Insurance Adjustment
\$0	\$0	0	Civil Service Fees
\$0	\$0	0	State Treasury Fees
\$0	\$0	0	Reserved for Other Statewide Adjustments

\$0	\$0	0	Reserved for Other Statewide Adjustments
(\$87)	(\$107,025)	0	Other Adjustments - Reduction in supplies and acquisitions due to a decrease in Title XIX funding
\$0	\$0	0	Net Means Of Financing Substitutions -
\$0	\$0	0	New and Expanded Adjustments -
\$65,426	\$4,910,541	161	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$65,426	\$4,910,541	161	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$65,426	\$4,910,541	161	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 97.4% of the existing operating budget. It represents 82.8% of the total request (\$5,927,742) for this program.

PROFESSIONAL SERVICES

\$5,000	Physician services - provides 24 hour coverage, x-ray, and radiology services
\$12,000	Dental services - provides general dentistry and oral surgery
\$18,929	Psychiatric services - provides psychiatric evaluations and treatments
\$3,000	Psychological services - provides psychological evaluations and treatments
\$5,000	Occupational Therapy services
\$5,000	Physical Therapy services
\$6,000	Ophthalmology services - provides ophthalmology exams, treatment, and glasses
\$8,000	Laboratory - provides tests and analysis of specimens from residents and drug screening for randomly selected employees as required for pre-employment
\$12,762	Speech and Language services
\$75,691	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$375,067	Provider-based fees - paid in accordance with LA R.S. 46:2601-2605, which briefly states that a fee of \$10.93 per patient-day will be imposed on all intermediate care facilities
\$7,000	Recreational outings - allowances for clients who are not provided sufficient funds from other sources for recreational activities and purchase of person items
\$26,137	Extended Family Living - provides a family living arrangement for individuals when the demands on the natural family are such that an alternative to home care is necessary
\$10,000	Security Guards (off-duty Lincoln Parish Sheriff's deputies) - provides nighttime security on weekends
\$4,285	Wage compensation for clients who provide services to the agency as part of their rehabilitation program
\$5,000	Sitter services - provides 24 hour care from time-to-time to sit with clients in hospitals
\$427,489	SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$0 This program does not have funding for Interagency Transfers

\$0 SUB-TOTAL INTERAGENCY TRANSFERS

\$427,489 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$44,675 Funding for replacement of inoperable and obsolete equipment.

\$44,675 TOTAL ACQUISITIONS AND MAJOR REPAIRS